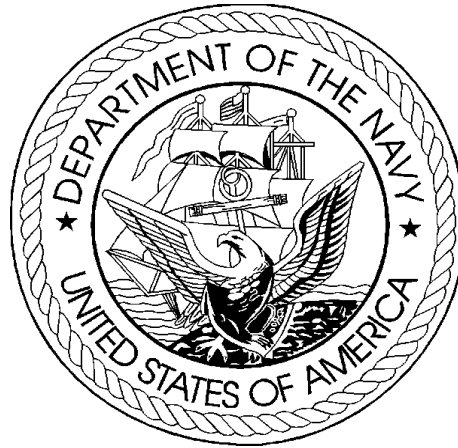


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
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Department of the Navy
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Introduction

(\$ in Millions)	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>	217.9	2.8	-47.6	173.1	2.3	13.3	188.7

I. Description of Operations Financed.

The FY 2005 funding for the Operations and Maintenance, Marine Corps Reserve appropriation provides for the day-to-day costs of operating the Marine Corps Reserve forces, its functional activities and facilities. The O&M,MCR appropriation consists of the following two budget activities:

Operating Forces (BA-1): This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Facilities Sustainment, Restoration & Modernization. Operating Forces includes funding for items such as travel associated with exercise planning and annual training duty, funding of materiel readiness, purchase and replacement of expense type items and preparation for mobilization. Depot Maintenance funding provides for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support includes funding for the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction, travel operations, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes funding for the costs to operate and maintain Marine Reserve Training Centers (MRTC), Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements. Facilities Sustainment, Restoration & Modernization funding ensures adequate maintenance support of facilities to sustain the Marine Corps Reserve mission.

Administration and Service-wide Activities (BA-4): This budget activity contains five sub-activity groups: Special Support, Service-wide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support contains funding for all ancillary support received from the Defense Finance and Accounting Service (DFAS), and the Defense Information Services Agency (DISA). Service-wide Transportation contains funding for all administrative non-training related Transportation of Things (TOT) for the Marine Corps Reserve. Administration funds the operation of the Marine Corps Reserve Support Command (MCRSC). Other Base Support includes funding for the Marine Corps marksmanship program, simulator support costs, automated data processing (ADP) support at Headquarters, Marine Corps (HQMC), Government Services Agency (GSA) lease payments, systems support administered by the Marine Corps Systems Command (MARCORSYSCOM), and civilian personnel at HQMC. Recruiting and Advertising funds are managed by the Marine Corps Recruiting Command (MCRC).

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Operation and Maintenance, Marine Corps Reserve
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Introduction

Funding levels by Budget Activity (BA):

(\$ in Millions)	FY 2003 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>
Budget Activity 1: Operating Forces	188.1	1.8	-50.8	139.1	1.7	15.3	156.2
Budget Activity 4: Administration and Service-Wide Activities	29.8	1.0	3.2	34.0	0.6	-2.0	32.5

II. Force Structure Summary.

The budget request of \$188.7 million in FY 2005 supports the day-to-day costs of operating the Marine Corps Reserve Forces functional activities and facilities, which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command. Collectively, these units are the Marine Forces Reserve (MARFORRES).

Narrative Explanation of Changes: The FY 2005 request supports an end strength level of 39,600 military and 155 civilian personnel.

In BA-1, the FY 2005 request includes \$1.7 million in pricing increases and a real program increase of \$15.3 million from the FY 2004 level. After price growth, the majority of the program increase is due to the increase in facilities sustainment, an increase in combat vehicle maintenance and an increase for NMCI.

In BA-4, the FY 2005 request includes \$0.6 million in pricing increases and a real program decrease of \$-2.0 million from the FY 2004 level. The major program decreases reflect a decrease in estimated Defense Financial Accounting Service billings, and the transition to the Navy Marine Corps Intranet that results in a decrease of R-net usage.

Performance Metrics: The FY 2005 President's Budget reflects the Department of the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The new performance metric for the entire Marine Corps is the Combat Ready Day –Equipment and Training (CRED-ET). This measure represents one Status of Resources Training System (SORTS) reportable unit reporting an equipment rating of R1/R2 and a training rating of T1/T2 for one day. The following chart shows the number of CRED-ETs required and funded, as well as the cost per day of a CRED-ET for FY 2003 through FY 2005.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
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Introduction

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of Fleet Marine Forces and includes three Marine divisions, three service support groups, five helicopter groups, and two light anti aircraft missile battalions. Forces are located at installation on the east and west coasts of the United States and at bases in the Pacific Ocean.

	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate
Total Force CRED-ETs			
Required	134,640	135,000	135,000
Funded	118,522	118,800	118,800
Percent Funded	88.0%	88.0%	88.0%
Funding (\$ in Thousands)			
Active Forces	\$390,216	\$381,178	\$375,258
Reserve Forces			
1A1A - Operating Forces	28,103	23,890	25,812
1A5A - Training Support	<u>12,009</u>	<u>18,098</u>	<u>17,982</u>
Sub-total Reserve	\$40,112	\$41,988	\$43,794
Total Force Funding	\$430,328	\$423,166	\$419,052
Cost per CRED-ET	\$3,631	\$3,562	\$3,527

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Funding by Budget Activity/Activity Group/Subactivity Group
(O-1 Exhibit)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>EXPEDITIONARY FORCES</u>			
010 OPERATING FORCES	107,487	76,970	72,940
020 DEPOT MAINTENANCE	12,395	10,181	12,132
030 BASE SUPPORT	26,723	0	0
040 TRAINING SUPPORT	15,970	25,828	25,544
050 SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>25,527</u>	<u>0</u>	<u>0</u>
TOTAL EXPEDITIONARY FORCES	188,102	112,979	110,616
<u>BASE SUPPORT</u>			
060 SUSTAINMENT, RESTORATION AND MODERNIZATION	0	8,729	12,126
070 BASE OPERATING SUPPORT	<u>0</u>	<u>33,463</u>	<u>33,370</u>
TOTAL BASE SUPPORT	0	42,192	45,496
TOTAL BA 01: OPERATING FORCES	188,102	155,171	156,112
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>			
<u>SERVICEWIDE SUPPORT</u>			
080 SPECIAL SUPPORT	5,480	8,914	8,948
090 SERVICE-WIDE TRANSPORTATION	1,035	578	580
100 ADMINISTRATION	8,462	9,671	10,407
110 BASE SUPPORT	6,594	0	0
120 RECRUITING AND ADVERTISING	<u>8,263</u>	<u>8,119</u>	<u>8,013</u>
TOTAL SERVICEWIDE SUPPORT	29,834	27,282	27,948
<u>BASE SUPPORT</u>			
130 BASE OPERATING SUPPORT		<u>6,668</u>	<u>4,636</u>
TOTAL BASE SUPPORT		6,668	4,636
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	29,834	33,950	32,584
TOTAL OPERATIONS AND MAINTENANCE, MARINES CORPS RESERVE	217,936	189,121	188,696

Note: This exhibit reflects the inclusion of \$16M in Supplemental funding within the 010 Operating Forces sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Funding by Budget Activity/Activity Group/Subactivity Group
(O-1A Exhibit)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
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TOTAL BASE SUPPORT		6,668	4,636
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	29,834	33,950	32,584
TOTAL OPERATIONS AND MAINTENANCE, MARINES CORPS RESERVE	217,936	173,121	188,696

Note: This exhibit excludes Supplemental funding.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Summary of Price and Program Growth
(OP-32)

		FY 2003	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005
		<u>Prgm Tot</u>	<u>Price Gr</u>	<u>Prgm Gr</u>	<u>Prgm Tot</u>	<u>Price Gr</u>	<u>Prgm Gr</u>	<u>Prgm Tot</u>
1	Civilian Personnel Compensation							
	1111 Full-time permanent	7374	124	-37	7461	214	126	7801
	1131 Other than full-time permanent	51	7	-3	55	15	8	78
	1151 Other personnel compensation	125	4	-1	128	7	3	138
	1211 Personnel Benefits: Civilian Personnel	1449	45	-12	1482	56	31	1569
	Total Civilian Personnel Compensation	8999	180	-53	9126	292	168	9586
3	Travel							
	2101 Travel and transportation of persons	19795	258	-1036	19017	267	120	19404
	Total Travel	19795	258	-1036	19017	267	120	19404
4	WCF Supplies and Materials Purchased							
	2601 Supplies and materials	35905	-575	-21277	14053	280	1305	15638
	Total WCF Supplies and Materials Purchased	35905	-575	-21277	14053	280	1305	15638
5	Stock Fund Equipment							
	3101 Equipment	5389	-527	2	4864	146	0	5010
	Total Stock Fund Equipment	5389	-527	2	4864	146	0	5010
6	Other WCF Purchases (Excl Transportation							
	2533 Purchases from revolving funds	31656	2050	-4508	29198	333	1234	30765
	Total Other WCF Purchases (Excl Transportation	31656	2050	-4508	29198	333	1234	30765
7	Transportation							
	2201 Transportation of things	3925	51	3375	7351	103	-306	7148
	Total Transportation	3925	51	3375	7351	103	-306	7148

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Summary of Price and Program Growth
(OP-32)

		FY 2003	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005
		<u>Prgm Tot</u>	<u>Price Gr</u>	<u>Prgm Gr</u>	<u>Prgm Tot</u>	<u>Price Gr</u>	<u>Prgm Gr</u>	<u>Prgm Tot</u>
9 Other Purchases								
2311	Standard level user charges	3149	41	-112	3078	43	30	3151
2321	Rental payments to others	161	2	-100	63	1	0	64
2331	Communications, utilities, and miscellaneous	18609	150	23339	42098	173	8479	50750
2401	Printing and reproduction	1156	15	-85	1086	15	-50	1051
2511	Advisory and assistance services	3656	47	2589	6292	88	209	6589
2521	Other Services	13567	177	-6694	7050	99	1101	8250
2531	Purchases of gds/svs fm other Fed agencies	51	1	0	52	1	0	53
2541	O&M of facilities	29874	389	-18948	11315	159	2791	14265
2571	O&M of Equipment	34595	450	-22009	13036	182	-1504	11714
2601	Supplies and materials	6903	90	-2104	4889	68	-260	4697
3101	Equipment	546	7	0	553	8	0	561
Total Other Purchases		112267	1369	-24124	89512	837	10796	101145
Total Operations and Maintenance Marine Corps Reserve		217936	2806	-47621	173121	2258	13317	188696

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Personnel Summary
(PB-31R)

	FY 2003	FY 2004	FY 2005	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2004 - FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,420</u>	<u>1,420</u>	<u>1,420</u>	<u>0</u>
Officer	984	984	984	0
Enlisted	436	436	436	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>2,261</u>	 <u>2,261</u>	 <u>2,261</u>	 <u>0</u>
Officer	351	351	351	0
Enlisted	1,910	1,910	1,910	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>38,365</u>	 <u>35,919</u>	 <u>35,919</u>	 <u>0</u>
Officer	2,325	2,766	2,766	0
Enlisted	35,040	33,153	33,153	0
 <u>Civilian End Strength (Total)</u>	 <u>156</u>	 <u>155</u>	 <u>155</u>	 <u>0</u>
U.S. Direct Hire	153	152	152	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	153	152	152	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians Incl. Above)				
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Personnel Summary
(PB-31R)

	FY 2003	FY 2004	FY 2005	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2004 - FY 2005</u>
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,432</u>	<u>1,678</u>	<u>1,691</u>	<u>13</u>
Officer	984	984	984	0
Enlisted	448	694	707	13
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>2,286</u>	 <u>2,292</u>	 <u>2,293</u>	 <u>1</u>
Officer	351	358	358	0
Enlisted	1,935	1,934	1,935	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>37,012</u>	 <u>35,682</u>	 <u>35,670</u>	 -12
Officer	2,371	2,626	2,646	20
Enlisted	34,641	33,056	33,024	-32
 <u>Civilian FTEs (Total)</u>	 <u>156</u>	 <u>155</u>	 <u>155</u>	 <u>0</u>
U.S. Direct Hire	153	152	152	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	153	152	152	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians Included Above)				0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2005 President's Budget Submission
Summary of Funding Increases and Decreases
(PB-31D)

	BA-1	BA-4	TOTAL
FY 2004 President's Budget Request	139836	34116	173952
1. Congressional Adjustment	0	0	0
a. Distributed	0	0	0
b. Undistributed	0	0	0
c. Adjustments to Meet Congressional Intent	0	0	0
d. General Provision	-665	-166	-831
FY 2004 Appropriated Amount	139171	33950	173121
2. Emergency Supplemental			
a. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	16000	0	16000
3. Fact of Life Changes	0	0	0
FY 2004 Baseline Funding	155171	33950	189121
4. Reprogrammings (Requiring 1415 Actions)	0	0	0
Revised FY 2004 Estimate	155171	33950	189121
5. Less: Emergency Supplemental Funding			
b. Reprogrammings	-16000	0	-16000
Normalized Current Estimate for 2004	139171	33950	173121
6. Price Change	1,648	610	2,258
7. Functional Transfers	0	0	0
a. Transfers In	0	0	0
b. Transfers Out	0	0	0
8. Program Increases	19448	814	20262
a. Annualization of New FY 2005 Program	0	0	0
b. One-Time FY 2005 Costs	0	0	0
c. Program Growth in FY 2005	19448	814	20262

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 FY 2005 President's Budget Submission
 Summary of Funding Increases and Decreases
 (PB-31D)

	BA-1	BA-4	TOTAL
9. Program Decreases:	-4155	-2790	-6945
a. One-Time FY 2004 Costs	-9	-27	-36
b. Annualization of FY 2004 Program Decreases	0	0	0
c. Program Decreases in FY 2005	<u>-4146</u>	<u>-2763</u>	<u>-6909</u>
10. FY 2005 Budget Request	156112	32584	188696

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserve. This program includes funding for material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materials for training and preparation for mobilization.

II. Force Structure Summary:

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
107,487	61,261	60,970	60,970	72,940

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	61,261	60,970
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-291	0
Subtotal Appropriation Amount	60,970	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	16,000	
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	76,970	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	653
Functional Transfers	0	0
Program Changes	0	11,317
Less Emergency Supplemental Funding	-16,000	
Normalized Current Estimate	60,970	0
Current Estimate	0	72,940

1A1A Operating Forces

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		61,261
2. Congressional Adjustment (General Provision).		-291
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-291	
3. FY 2004 Appropriated Amount.		60,970
4. Emergency Supplemental		16,000
a) FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	16,000	
5. Baseline Funding (subtotal).		76,970
6. Revised FY 2004 Current Estimate.		60,970
7. Less Emergency Supplemental Funding.		-16,000
8. Normalized Current Estimate for FY 2004.		60,970
9. FY 2005 Price Change.		653
10. Program Growth in FY 2005.		11,323
a) Increase in NMCI contract costs to fund the first full year of the contract.	8,031	
b) Increase for Operations and Maintenance of New Equipment associated with Procurement, Marine Corps (PMC) buys for programs such as the Unit Operations Center and the Cooperative Engagement Capability.	1,972	
c) Increase for TAD, fuel, POLs, organizational repair parts, organizational maintenance and other supplies as necessary for the day-to-day operations of the Reserve sites.	1,320	
11. One Time FY 2004 Costs.		-6
a) Civilian Personnel adjustment - extra payday.	-6	
12. FY 2005 Budget Request.		72,940

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of Fleet Marine Forces and includes three Marine divisions, three service support groups, five helicopter groups, and two light anti aircraft missile battalions. Forces are located at installation on the east and west coasts of the United States and at bases in the Pacific Ocean.

	FY 2003	FY 2004	FY 2005
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 Total Force Funding	\$430,328	\$423,166	\$419,052
 Cost per CRED-ET	\$3,631	\$3,562	\$3,527

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	27	26	0	26
TOTAL CIVPERS	27	26	0	26

Active Military

Officers	351	351	0	351
Enlisted	1,910	1,910	0	1,910

Reservists on Full-Time Active Duty

Officers	2,308	3,150	0	3,150
Enlisted	34,844	32,563	0	32,563
TOTAL MILPERS	39,413	37,974	0	37,974

Work Years	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	25	26	0	26
TOTAL CIVPERS	25	26	0	26

Active Military

Officers	351	358	0	358
Enlisted	1,935	1,934	1	1,935

Reservists on Full-Time Active Duty

Officers	2,354	3,010	20	3,030
Enlisted	34,457	32,724	-19	32,705
TOTAL MILPERS	39,097	38,026	2	38,028

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,593	-34	5	1,564	49	0	1,613
TOTAL 01 Civilian Personnel Compensation	1,593	-34	5	1,564	49	0	1,613
03 Travel							
0308 Travel of Persons	8,271	108	-1,679	6,700	94	575	7,369
TOTAL 03 Travel	8,271	108	-1,679	6,700	94	575	7,369
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5,141	190	-4,570	761	63	6	830
0411 Army Managed Purchases	3,458	156	-2,090	1,524	-23	0	1,501
0412 Navy Managed Purchases	3,757	-688	-1,634	1,435	85	0	1,520
0415 DLA Managed Purchases	12,905	-374	-10,176	2,355	21	1,299	3,675
0416 GSA Managed Supplies and Materials	4,847	63	-2,030	2,880	40	0	2,920
0417 Local Proc DoD Managed Supp & Materials	5,016	65	-2,030	3,051	43	0	3,094
TOTAL 04 WCF Supplies & Materials Purchases	35,124	-588	-22,530	12,006	229	1,305	13,540
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	963	43	0	1,006	-15	0	991
0503 Navy WCF Equipment	3,291	-602	0	2,689	159	0	2,848
0505 Air Force WCF Equipment	380	30	0	410	-8	0	402
0507 GSA Managed Equipment	124	2	0	126	2	0	128
TOTAL 05 STOCK FUND EQUIPMENT	4,758	-527	0	4,231	138	0	4,369

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2005 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	3,002	249	-2,216	1,035	16	0	1,051
0640 Depot Maintenance Marine Corps	2,776	205	-2,184	797	-20	21	798
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,778	454	-4,400	1,832	-4	21	1,849
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	2,552	33	0	2,585	36	0	2,621
0914 Purchased Communications (Non WCF)	7,048	0	17,046	24,094	0	8,031	32,125
0920 Supplies & Materials (Non WCF)	4,029	52	-2,000	2,081	29	-10	2,100
0921 Printing and Reproduction	896	12	-121	787	11	0	798
0922 Equip Maintenance by Contract	27,507	358	-25,473	2,392	33	0	2,425
0923 FAC maint by contract	1,337	17	-1,015	339	5	20	364
0989 Other Contracts	4,995	65	-3,307	1,753	25	375	2,153
0998 Other Costs	3,599	47	-3,040	606	8	1,000	1,614
TOTAL 09 OTHER PURCHASES	51,963	584	-17,910	34,637	147	9,416	44,200
Total 1A1A Operating Forces	107,487	-3	-46,514	60,970	653	11,317	72,940

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

II. Force Structure Summary:

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
12,395	10,231	10,181	10,181	12,132

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	10,231	10,181
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-50	0
Subtotal Appropriation Amount	10,181	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	10,181	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	-255
Functional Transfers	0	0
Program Changes	0	2,206
Normalized Current Estimate	10,181	0
Current Estimate	0	12,132

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		10,231
2. Congressional Adjustment (General Provision).		-50
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-50	
3. FY 2004 Appropriated Amount.		10,181
4. Baseline Funding (subtotal).		10,181
5. Revised FY 2004 Current Estimate.		10,181
6. Normalized Current Estimate for FY 2004.		10,181
7. FY 2005 Price Change.		-255
8. Program Growth in FY 2005.		3,799
a) Increase in preventive maintenance for Combat Vehicles.	3,665	
b) Increase in Ordnance Maintenance.	134	
9. Program Decrease in FY 2005.		-1,593
a) Decrease in Missile Maintenance.	-437	
b) Decrease in Other End Item Maintenance.	-1,156	
10. FY 2005 Budget Request.		12,132

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY 2003						FY 2004				FY 2005		
	Budget		Actual Inductions		Completions		Budget		Est Inductions		Carry-In	Budget	
	Qty	\$	Qty	\$	Prior Yr	Cur Yr	Qty	\$	Qty	\$	Qty	Qty	\$
<u>Type of Maintenance</u>													
COMBAT VEHICLES	16	10765	0	0	n/a	n/a	11	4571	11	4571	n/a	22	8149
M1A1 Tank	10	9309	0	0	0	0	0	0	0	0	0	0	0
LAV Light Assault	3	1189	0	0			11	4571	11	4571		8	3477
MISSILES	0	0	2	1388	n/a	n/a	1	549	1	549	n/a	0	0
Stinger	0	0	1	888	0	1	0	0	0	0	0	0	0
Control Central Missile							1	549	1	549		0	0
ORDNANCE	20	38	0	0	n/a	n/a	22	55	17	51	n/a	58	137
OTHER	26	1768	72	11007	n/a	n/a	90	5056	78	5010	n/a	37	3846
Power Unit	4	670	72	11007	0	72	10	1936	10	1936	0	9	1764
TOTAL	62	12571	74	12395	n/a	n/a	124	10231	107	10181	n/a	117	12132

Explanation of Performance Variances:

Prior Year: In FY 2003 the Global War on Terrorism reprioritized depot maintenance funding from Combat Vehicles to Power Units. The repair of Combat Vehicles transferred to Active component as primary warfighting equipment to support activated reservists was funded through the Active appropriation.

Current Year: The variance for FY04 of \$50K is a Congressional adjustment.

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2005 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A3A							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	888	74	-962	0	0	6	6
0640 Depot Maintenance Marine Corps	11,507	852	-2,178	10,181	-255	2,200	12,126
TOTAL 06 Other WCF Purchases (Excl Transportation)	12,395	926	-3,140	10,181	-255	2,206	12,132
Total 1A3A Depot Maintenance	12,395	926	-3,140	10,181	-255	2,206	12,132

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary:

This program provides funding to ensure the Reserve Component's mission of training is met and these trained units are ready to be utilized to selectively augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
15,970	25,953	25,828	25,828	25,544

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	25,953	25,828
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-125	0
Subtotal Appropriation Amount	25,828	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	25,828	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	371
Functional Transfers	0	0
Program Changes	0	-655
Normalized Current Estimate	25,828	0
Current Estimate	0	25,544

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		25,953
2. Congressional Adjustment (General Provision).		-125
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-125	
3. FY 2004 Appropriated Amount.		25,828
4. Baseline Funding (subtotal).		25,828
5. Revised FY 2004 Current Estimate.		25,828
6. Normalized Current Estimate for FY 2004.		25,828
7. FY 2005 Price Change.		371
8. Program Decrease in FY 2005.		-655
a) Decrease in the training support for formal schools and Marine Corps exercises due to expected efficiencies.	-655	
9. FY 2005 Budget Request.		25,544

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

Activity: Operating Forces

Activity Goal: The purpose of Operating Forces Operation and Maintenance programs is to provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to the Combatant Commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of Fleet Marine Forces and includes three Marine divisions, three service support groups, five helicopter groups, and two light anti aircraft missile battalions. Forces are located at installation on the east and west coasts of the United States and at bases in the Pacific Ocean.

	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate
Total Force CRED-ETs			
Required	134,640	135,000	135,000
Funded	118,522	118,800	118,800
Percent Funded	88.0%	88.0%	88.0%
 Funding (\$ in Thousands)			
Active Forces	\$390,216	\$381,178	\$375,258
Reserve Forces			
1A1A - Operating Forces	28,103	23,890	25,812
1A5A - Training Support	<u>12,009</u>	<u>18,098</u>	<u>17,982</u>
Sub-total Reserve	\$40,112	\$41,988	\$43,794
 Total Force Funding	\$430,328	\$423,166	\$419,052
 Cost per CRED-ET	\$3,631	\$3,562	\$3,527

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A5A							
03 Travel							
0308 Travel of Persons	6,085	79	756	6,920	97	0	7,017
TOTAL 03 Travel	6,085	79	756	6,920	97	0	7,017
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	236	9	0	245	20	0	265
0411 Army Managed Purchases	14	1	0	15	0	0	15
0414 Air Force Managed Purchases	15	1	0	16	0	0	16
0415 DLA Managed Purchases	208	-6	1,261	1,463	13	0	1,476
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
0417 Local Proc DoD Managed Supp & Materials	50	1	0	51	1	0	52
TOTAL 04 WCF Supplies & Materials Purchases	543	6	1,261	1,810	34	0	1,844
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	62	1	2	65	1	0	66
TOTAL 05 STOCK FUND EQUIPMENT	62	1	2	65	1	0	66
07 Transportation							
0771 Commercial Transportation	2,890	38	3,845	6,773	95	-300	6,568
TOTAL 07 Transportation	2,890	38	3,845	6,773	95	-300	6,568

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2005 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,744	23	25	1,792	25	0	1,817
0921 Printing and Reproduction	53	1	55	109	2	0	111
0922 Equip Maintenance by Contract	2,958	38	3,706	6,702	94	-356	6,440
0932 Mgt & Prof Support Services	308	4	1	313	4	1	318
0989 Other Contracts	1,327	17	0	1,344	19	0	1,363
TOTAL 09 OTHER PURCHASES	6,390	83	3,787	10,260	144	-355	10,049
Total 1A5A Training Support	15,970	207	9,651	25,828	371	-655	25,544

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Facilities Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of central utilities) are not provided for from this subactivity group. Instead, they are provided for in BSS1.

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions in support of the Marine Corps Reserve mission.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Facilities Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
25,527	8,770	8,729	8,729	12,126

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	8,770	8,729
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-41	0
Subtotal Appropriation Amount	8,729	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,729	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	122
Functional Transfers	0	0
Program Changes	0	3,275
Normalized Current Estimate	8,729	0
Current Estimate	0	12,126

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Facilities Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,770
2. Congressional Adjustment (General Provision).		-41
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-41	
3. FY 2004 Appropriated Amount.		8,729
4. Baseline Funding (subtotal).		8,729
5. Revised FY 2004 Current Estimate.		8,729
6. Normalized Current Estimate for FY 2004.		8,729
7. FY 2005 Price Change.		122
8. Program Growth in FY 2005.		3,275
a) Increase in Sustainment Funding to achieve the desired goal of the OSD FSRM Model.	3,275	
9. FY 2005 Budget Request.		12,126

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSM1 Facilities Sustainment, Restoration and Modernization
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Sustainment Model updated as of 5/03	N/A	10,370	11,560
Reserve Sustainment Funding	8,896	7,843	10,982
% Sustainment Funded Reserve	N/A	76%	95%
RESERVE Annual Deferred Sustainment (100% Funded)	-	2,527	578
MFR Requirement for Restoration and Modernization	N/A	4,400	4,400
Total Reserve funding	16,631	927	1,144
% R&M Funded Reserve	N/A	21%	26%

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSM1 Facilities Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM1							
09 OTHER PURCHASES							
0923 FAC maint by contract	25,527	332	-17,130	8,729	122	3,275	12,126
TOTAL 09 OTHER PURCHASES	25,527	332	-17,130	8,729	122	3,275	12,126
Total BSM1 Sustainment, Restoration and Modernization	25,527	332	-17,130	8,729	122	3,275	12,126

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Base Operations funding provides for the administrative services and support for civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

II. Force Structure Summary:

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Forces Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and Marine Forces Reserve, Headquarters.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
26,723	33,621	33,463	33,463	33,370

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	33,621	33,463
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-158	0
Subtotal Appropriation Amount	33,463	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	33,463	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	757
Functional Transfers	0	0
Program Changes	0	-850
Normalized Current Estimate	33,463	0
Current Estimate	0	33,370

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		33,621
2. Congressional Adjustment (General Provision).		-158
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-158	
3. FY 2004 Appropriated Amount.		33,463
4. Baseline Funding (subtotal).		33,463
5. Revised FY 2004 Current Estimate.		33,463
6. Normalized Current Estimate for FY 2004.		33,463
7. FY 2005 Price Change.		757
8. Program Growth in FY 2005.		1,051
a) Increase in NMCI contract costs to fund the first full year of the contract.	695	
b) Increase for a 15 passenger van for Marine Forces Reserve.	160	
c) Increase to support the associated program costs of Semper Fit and various MWR programs.	134	
d) Increase for 3 additional Safety Billets at Reserve sites.	62	
9. One Time FY 2004 Costs.		-3
a) Civilian Personnel adjustment - extra payday.	-3	
10. Program Decrease in FY 2005.		-1,898
a) Decrease for other base services including utilities due to expected efficiencies.	-658	
b) Decrease for environmental compliance projects based on the number and type of projects in FY05.	-1,240	
11. FY 2005 Budget Request.		33,370

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	4,511	3,731	4,567
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	16	16	19
Number of Bases, Total	187	187	187
Population Served, Total			
(Military, Average Strength)	40,730	39,652	39,654
(Civilian, FTEs)	600	600	600
B. Retail Supply Operations (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Bachelor Housing Ops/Furniture (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
D. Other Morale, Welfare and Recreation (\$000)	723	1,095	1,253
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Population Served, Total	0	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
FY 2005 President's Budget Submission
Exhibit OP-5

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
F. Other Base Services (\$000)	4,525	3,724	3,494
Military Personnel Average Strength			
Civilian Personnel FTEs			
Number of Motor Vehicles, Total			
(Owned)			
(Leased)			
G. Other Personnel Support (\$000)	0	0	0
H. Payments to DFAS (\$000)	0	0	0
I. Payments to GSA (\$000)	0	0	0
Leased Space (000 sq ft)			
Recurring Reimbursements (\$000)			
One-time Reimbursements (\$000)			
K. Other Engineering Support (\$000)	6,995	8,291	8,434
Military Personnel Average Strength			
Civilian Personnel FTEs			
L. Operation of Utilities (\$000)	6,842	7,377	7,414
Military Personnel Average Strength			
Civilian Personnel FTEs			
Electricity (MWH)	41,926	41,926	41,926
Heating (MBTU)	56,035	56,035	56,035
Water, Plants & Systems (000 gals)	76,343	76,343	76,343
Sewage & Waste Systems (000 gals)	33,891	33,891	33,891
Air Conditioning and Refrigeration (Ton)			
M. Environmental Services (\$000)	3,127	9,245	8,208

BSS1 Base Support

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 BSS1 Base Support
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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
N. Child and Youth Development Programs	0	0	0
Number of Child Development Centers			
Number of Family Child Care (FCC) Homes			
Total Number of Children Receiving Care			
Percent of Eligible Children Receiving Care			
Number of Children on Waiting List			
Total Military Child Population (Infant to 12 yrs)			
Number of Youth Facilities			
Youth Population Serviced (Grades 1 to 12)			
	26,723	33,463	33,370

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
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V. Personnel Summary :

There are no military personnel associated with this subactivity group.

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	16	16	3	19
TOTAL CIVPERS	16	16	3	19

	FY 2003	FY 2004	Change	
Workyears	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	16	16	3	19
TOTAL CIVPERS	16	16	3	19

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	979	-16	0	963	39	168	1,170
0111 Disability Compensation	3	0	0	3	0	0	3
TOTAL 01 Civilian Personnel Compensation	982	-16	0	966	39	168	1,173
03 Travel							
0308 Travel of Persons	80	1	0	81	1	0	82
TOTAL 03 Travel	80	1	0	81	1	0	82
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	207	8	-8	207	17	0	224
TOTAL 04 WCF Supplies & Materials Purchases	207	8	-8	207	17	0	224
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	208	-6	0	202	2	0	204
0507 GSA Managed Equipment	361	5	0	366	5	0	371
TOTAL 05 STOCK FUND EQUIPMENT	569	-1	0	568	7	0	575
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	7,269	109	666	8,044	418	-1,037	7,425
0634 Naval Public Works Ctr (Utilities)	734	67	8	809	-4	0	805
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,003	176	674	8,853	414	-1,037	8,230

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS1 Base Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	6,842	89	446	7,377	103	-66	7,414
0914 Purchased Communications (Non WCF)	2,963	39	3,342	6,344	49	695	7,088
0917 Postal Services (USPS)	38	0	0	38	1	-13	26
0920 Supplies & Materials (Non WCF)	118	2	0	120	2	-58	64
0921 Printing and Reproduction	93	1	0	94	1	-60	35
0923 FAC maint by contract	2,279	30	-602	1,707	24	-685	1,046
0932 Mgt & Prof Support Services	1,907	25	2,058	3,990	56	204	4,250
0934 Engineering & Tech Svcs	460	6	527	993	14	2	1,009
0989 Other Contracts	797	10	0	807	11	0	818
0998 Other Costs	1,385	18	-85	1,318	18	0	1,336
TOTAL 09 OTHER PURCHASES	16,882	220	5,686	22,788	279	19	23,086
Total BSS1 Base Operating Support	26,723	388	6,352	33,463	757	-850	33,370

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2005 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group finances all ancillary support provided to the Marine Forces Reserve by the Defense Finance and Accounting Service (DFAS). Additionally, funding is provided to DFAS on a Fee for Service basis. The Defense Information Systems Agency also receives funds from this sub-activity group.

II. Force Structure Summary:

This program provides funding to DFAS for financial data processing and DISA for automated data processing related to the Marine Corps Reserve.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,480	8,956	8,914	8,914	8,948

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	8,956	8,914
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-42	0
Subtotal Appropriation Amount	8,914	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,914	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	178
Functional Transfers	0	0
Program Changes	0	-144
Normalized Current Estimate	8,914	0
Current Estimate	0	8,948

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2005 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,956
2. Congressional Adjustment (General Provision).		-42
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-42	
3. FY 2004 Appropriated Amount.		8,914
4. Baseline Funding (subtotal).		8,914
5. Revised FY 2004 Current Estimate.		8,914
6. Normalized Current Estimate for FY 2004.		8,914
7. FY 2005 Price Change.		178
8. Program Growth in FY 2005.		263
a) Increase for the costs associated with the Marine Corps Total Force System.	263	
9. Program Decrease in FY 2005.		-407
a) Decrease for NMCI service costs.	-188	
b) Decrease in estimated DFAS billings.	-219	
10. FY 2005 Budget Request.		8,948

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Percentage of DFAS bill funded	100%	100%	100%

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2G							
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	0	0	529	529	3	2	534
0673 Defense Finance and Accounting Service	3,278	465	2,848	6,591	158	-219	6,530
0679 Cost Reimbursable Purchases	2,202	29	-1,019	1,212	17	261	1,490
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,480	494	2,358	8,332	178	44	8,554
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	582	582	0	-188	394
TOTAL 09 OTHER PURCHASES	0	0	582	582	0	-188	394
Total 4A2G Special Support	5,480	494	2,940	8,914	178	-144	8,948

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

II. Force Structure Summary:

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1,035	578	578	578	580

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	578	578
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	578	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	578	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	-6
Normalized Current Estimate	578	0
Current Estimate	0	580

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	578
2. FY 2004 Appropriated Amount.	578
3. Baseline Funding (subtotal).	578
4. Revised FY 2004 Current Estimate.	578
5. Normalized Current Estimate for FY 2004.	578
6. FY 2005 Price Change.	8
7. Program Decrease in FY 2005.	-6
a) Decrease in funding for all second destination transportation in support of the MFR unit training.	-6
8. FY 2005 Budget Request.	580

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Tons Shipped	2900	2900	2900

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3G							
07 Transportation							
0771 Commercial Transportation	1,035	13	-470	578	8	-6	580
TOTAL 07 Transportation	1,035	13	-470	578	8	-6	580
Total 4A3G Servicewide Transportation	1,035	13	-470	578	8	-6	580

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve-specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

II. Force Structure Summary:

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
8,462	9,721	9,671	9,671	10,407

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	9,721	9,671
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-50	0
Subtotal Appropriation Amount	9,671	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	9,671	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	211
Functional Transfers	0	0
Program Changes	0	525
Normalized Current Estimate	9,671	0
Current Estimate	0	10,407

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		9,721
2. Congressional Adjustment (General Provision).		-50
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-50	
3. FY 2004 Appropriated Amount.		9,671
4. Baseline Funding (subtotal).		9,671
5. Revised FY 2004 Current Estimate.		9,671
6. Normalized Current Estimate for FY 2004.		9,671
7. FY 2005 Price Change.		211
8. Program Growth in FY 2005.		551
a) Increase of support and operating costs, such as supplies and materials, for the Marine Corps Reserve Support Command.	551	
9. One Time FY 2004 Costs.		-26
a) Civilian Personnel adjustment - extra payday.	-26	
10. FY 2005 Budget Request.		10,407

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A4G Administration
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
MCRSC and MCSA			
Military Personnel Average Strength*	1,576	1,569	1,569
Civilian Personnel FTE'S	108	104	104
Population Administered, (Military, Average Strength, Individual Ready Reserve)	57,461	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0
Population Administered, Total	57,461	60,000	60,000

* Includes Individual Mobilization Augmentees

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES
Direct Hire, U.S.	108	104	0	104
TOTAL CIVPERS	108	104	0	104
Reserve Marine Officer	970	569	0	569
Reserve Marine Enlisted	606	1,000	0	1,000
TOTAL MILPERS	1,576	1,569	0	1,569
Workyears	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
	WY	WY		WY
Direct Hire, U.S.	107	104	0	104
TOTAL CIVPERS	107	104	0	104
Reserve Marine Officer	970	569	0	569
Reserve Marine Enlisted	606	1,000	0	1,000
TOTAL MILPERS	1,576	1,569	0	1,569

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,062	-3	-58	6,001	191	0	6,192
0103 Wage Board	46	0	0	46	0	0	46
0111 Disability Compensation	27	0	0	27	0	0	27
TOTAL 01 Civilian Personnel Compensation	6,135	-3	-58	6,074	191	0	6,265
03 Travel							
0308 Travel of Persons	351	5	-87	269	4	40	313
TOTAL 03 Travel	351	5	-87	269	4	40	313
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	31	-1	0	30	0	0	30
TOTAL 04 WCF Supplies & Materials Purchases	31	-1	0	30	0	0	30
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	163	2	-112	53	1	30	84
0914 Purchased Communications (Non WCF)	104	1	2,186	2,291	1	0	2,292
0915 Rents	161	2	-100	63	1	0	64
0917 Postal Services (USPS)	65	1	-36	30	0	20	50
0920 Supplies & Materials (Non WCF)	160	2	-129	33	0	109	142
0921 Printing and Reproduction	30	0	-19	11	0	10	21
0922 Equip Maintenance by Contract	41	1	0	42	1	22	65
0923 FAC maint by contract	731	10	-201	540	8	181	729
0925 Equipment Purchases	10	0	0	10	0	0	10
0987 Other Intragovernmental Purchases	51	1	0	52	1	0	53

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2005 President's Budget Submission
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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0989 Other Contracts	66	1	-17	50	1	11	62
0998 Other Costs	363	5	-245	123	2	102	227
TOTAL 09 OTHER PURCHASES	1,945	26	1,327	3,298	16	485	3,799
Total 4A4G Administration	8,462	27	1,182	9,671	211	525	10,407

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign are purchased with these funds.

II. Force Structure Summary:

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Active and Reserve Forces. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified non-prior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
8,263	8,160	8,119	8,119	8,013

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	8,160	8,119
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-41	0
Subtotal Appropriation Amount	8,119	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,119	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	114
Functional Transfers	0	0
Program Changes	0	-220
Normalized Current Estimate	8,119	0
Current Estimate	0	8,013

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,160
2. Congressional Adjustment (General Provision).		-41
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-41	
3. FY 2004 Appropriated Amount.		8,119
4. Baseline Funding (subtotal).		8,119
5. Revised FY 2004 Current Estimate.		8,119
6. Normalized Current Estimate for FY 2004.		8,119
7. FY 2005 Price Change.		114
8. Program Decrease in FY 2005.		-220
a) Decrease to recruiting support due to expected efficiencies.	-220	
9. FY 2005 Budget Request.		8,013

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary :

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
A. Special Interest Category Totals (\$)			
Advertising	3,005	3,092	3,134
Recruiting	5,258	5,027	4,879
	8,263	8,119	8,013

This is a total force performance metric that includes both the Active and Reserve components.

RECRUITING

1. Number of Enlisted Contracts

Nonprior Service Males	29,971	33,659	33,659
Nonprior Service Females	2,055	2,148	2,148
Nonprior Service Regular Enlisted	32,026	35,807	35,807
Prior Service Regular Enlisted	338	100	100
Total Regular Enlisted	32,364	35,907	35,907

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	29,996	27,527	30,141
Nonprior Service Females (Regular)	2,193	2,132	2,332
Nonprior Service Regular Enlisted	32,189	29,659	32,473
Prior Service Regular Enlisted	337	0	0
Total Regular Enlisted Accessions	32,526	29,659	32,473

Nonprior Service Males (Reserve)	5,864	5868	5809
Nonprior Service Females (Reserve)	295	297	300
Nonprior Service Reserve Enlisted	6,159	6,165	6,109
Prior Service Reserve Enlisted	3,201	3,201	3,201
Total Reserve Enlisted Accessions	9,360	9,366	9,310

3. Officer Candidates to Training (includes all sources (i.e. PLC Junior and PLC Combined, OCC, and NROTC going to training)	2,432	2,432	2,432
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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4. End of Fiscal year – Delayed Entry Program (Regular)	18,842	16,251	19,004
End of Fiscal Year – Delayed Entry Program (Reserve)	2,943	3,079	2,921
5. Mental Group I-III A (CAT I-III A) (DOD goal 60% & CMC goal 63%)			
Enlisted Accessions			
Nonprior Service Males	20,498	17,342	18,989
Nonprior Service Females	1,609	1,343	1,438
Total Mental I-III A Accessions	22,107	18,685	20,427
6. Tier I (High School Diploma Graduates) (DOD goal 90% & CMC goal 95%)			
Enlisted Accessions			
Nonprior Service Males	34,927	28,860	28,860
Nonprior Service Females	2,423	1,842	1,842
Total HS Graduates Accessions	37,350	30,702	30,702
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
8. Recruiting Support Dollars per Non-Prior Service Accession	2,149	2,218	1,999
9. Recruiting Goals	<u>USMC Goal</u>	<u>Achieved</u>	
Total Force Attained	100%	100.1%	
Tier I (High School Diploma Graduates)	90%	97.4%	
Mental Group I-III A (CAT I-III A)	60%	70.5%	

ADVERTISING

1. Advertising Cost Per Recruit	1,288	1,511	1,432
* Result of Accession & Advertising Budget			

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	26	26	26
3. Propensity to Enlist in USMC (% of Men 16-21)	13	13	13
4. Paid Media			
Television (Broadcast)			
Number of Spots	142	99	95
*GRP M 18-24	292	134	123
Television (Cable)			
Number of Spots	1,698	2,157	1,863
*GRP M 18-24	606	608	512
Magazines			
Number of Insertions	50	18	17
**Circulation (Mil)	16	6	6
Theater			
Number of Screens	21,676	17,807	17,095
**Delivered Impressions (Mil)	96	84	50
Media Inflation % (As Reported by JWT)	5.7	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	15,611	15,327	15,629
Qualified Leads Generated	408,221	400,000	400,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	25,000	16,800	20,900
Number of Pieces	80	80	80
Quantity Printed	70	70	70

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4A6G Recruiting and Advertising
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*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula:
(GRP = Advertising Impressions / Universe)

**Circulation = Copies

*** Impressions = total gross audience delivery.

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6G							
03 Travel							
0308 Travel of Persons	4,096	53	-26	4,123	58	22	4,203
TOTAL 03 Travel	4,096	53	-26	4,123	58	22	4,203
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	434	6	0	440	6	0	446
0914 Purchased Communications (Non WCF)	1,370	18	-227	1,161	16	0	1,177
0917 Postal Services (USPS)	179	2	0	181	3	0	184
0920 Supplies & Materials (Non WCF)	75	1	0	76	1	0	77
0921 Printing and Reproduction	84	1	0	85	1	0	86
0922 Equip Maintenance by Contract	16	0	0	16	0	0	16
0925 Equipment Purchases	536	7	0	543	8	0	551
0932 Mgt & Prof Support Services	720	9	2	731	10	2	743
0989 Other Contracts	753	10	0	763	11	-244	530
TOTAL 09 OTHER PURCHASES	4,167	54	-225	3,996	56	-242	3,810
Total 4A6G Recruiting and Advertising	8,263	107	-251	8,119	114	-220	8,013

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I. Description of Operations Financed:

Other Base Support funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command

II. Force Structure Summary:

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve mission.

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Operation and Maintenance, Marine Corps Reserve
BSS4 Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
6,594	6,701	6,668	6,668	4,636

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	6,701	6,668
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-33	0
Subtotal Appropriation Amount	6,668	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	6,668	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	99
Functional Transfers	0	0
Program Changes	0	-2,131
Normalized Current Estimate	6,668	0
Current Estimate	0	4,636

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
BSS4 Base Support
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		6,701
2. Congressional Adjustment (General Provision).		-33
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-33	
3. FY 2004 Appropriated Amount.		6,668
4. Baseline Funding (subtotal).		6,668
5. Revised FY 2004 Current Estimate.		6,668
6. Normalized Current Estimate for FY 2004.		6,668
7. FY 2005 Price Change.		99
8. One Time FY 2004 Costs.		-1
a) Civilian Personnel adjustment - extra payday.	-1	
9. Program Decrease in FY 2005.		-2,130
a) Reduction for R-Net due to the full implementation of NMCI.	-2,130	
10. FY 2005 Budget Request.		4,636

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	604	605	1,095
Military Personnel Average Strength	57	57	57
Civilian Personnel FTEs	6	6	6
Number of Bases, Total			
CONUS			
OVERSEAS			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
B. Retail Supply Operations (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
C. Bachelor Housing Ops/Furniture (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
No. of Officer Quarters			
No. of Enlisted Quarters			
D. Other Morale, Welfare and Recreation (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
E. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			

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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
F. Other Base Services (\$000)	5,393	5,355	2,775
Military Personnel Average Strength			
Civilian Personnel FTEs			
Number of Motor Vehicles, Total			
(Owned)			
(Leased)			
G. Other Personnel Support (\$000)	597	708	766
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
H. Payments to DFAS (\$000)	0	0	0
I. Payments to GSA (\$000)	0	0	0
Leased Space (000 sq ft)			
Recurring Reimbursements (\$000)			
One-time Reimbursements (\$000)			
K. Other Engineering Support (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
L. Operation of Utilities (\$000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Electricity (MWH)			
Heating (MBTU)			
Water, Plants & Systems (000 gals)			

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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Sewage & Waste Systems (000 gals)			
Air Conditioning and Refrigeration (Ton)			
M. Environmental Services (\$000)	0	0	0
N. Child and Youth Development Programs	0	0	0
Number of Family Child Care (FCC) Homes			
Total Number of Children Receiving Care			
Percent of Eligible Children Receiving Care			
Number of Children on Waiting List			
Total Military Child Population (Infant to 12 yrs)			
Number of Youth Facilities			
Youth Population Serviced (Grades 1 to 12)			
	6,594	6,668	4,636

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V. Personnel Summary :

	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES
Direct Hire, U.S.	6	6	0	6
TOTAL CIVPERS	6	6	0	6
 Reserve Marine Officer	 31	 31	 0	 31
Reserve Marine Enlisted	26	26	0	26
TOTAL MILPERS	57	57	0	57
 Workyears	 FY 2003	 FY 2004	 Change FY 2004 to FY 2005	 FY 2005
	WY	WY		WY
Direct Hire, U.S.	5	6	0	6
TOTAL CIVPERS	5	6	0	6
 Reserve Marine Officer	 31	 31	 0	 31
Reserve Marine Enlisted	26	26	0	26
TOTAL MILPERS	57	57	0	57

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BSS4 Base Support
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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	289	233	0	522	13	0	535
TOTAL 01 Civilian Personnel Compensation	289	233	0	522	13	0	535
03 Travel							
0308 Travel of Persons	912	12	0	924	13	-517	420
TOTAL 03 Travel	912	12	0	924	13	-517	420
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	777	10	0	787	11	-301	497
0922 Equip Maintenance by Contract	4,073	53	-242	3,884	54	-1,170	2,768
0932 Mgt & Prof Support Services	261	3	1	265	4	0	269
0989 Other Contracts	282	4	0	286	4	-143	147
TOTAL 09 OTHER PURCHASES	5,393	70	-241	5,222	73	-1,614	3,681
Total BSS4 Base Operating Support	6,594	315	-241	6,668	99	-2,131	4,636

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
Depot Maintenance Program
FY 2005 President's Budget Submission
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<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Combat Vehicles	Vehicle	Units	0	30	31
		Programmed	0	4571	8149
		Required	<u>0</u>	<u>12359</u>	<u>11947</u>
		Delta	0	-7788	-3798
Missiles	Strategic Missile	Units	0	1	0
		Programmed	0	549	0
		Required	<u>0</u>	<u>549</u>	<u>0</u>
		Delta	0	0	0
	Tactical Missile	Units	8	0	0
		Programmed	1388	0	0
		Required	<u>1469</u>	<u>0</u>	<u>0</u>
		Delta	-81	0	0
Ordnance	Ordnance	Units	21	24	58
		Programmed	0	59	137
		Required	<u>48</u>	<u>59</u>	<u>137</u>
		Delta	-48	0	0
Other	Other End Item	Units	125	94	44
		Programmed	11007	4360	3225
		Required	<u>12473</u>	<u>6438</u>	<u>6484</u>
		Delta	-1466	-2078	-3259

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
Facilities Sustainment, Restoration and Modernization, and Demolition Summary
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	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. Funded Program			
a. Program Category			
(1) Sustainment	7,011	7,843	10,982
(2) R&M	16,774	927	1,144
(3) Demo	0	0	0
Total	23,785	8,770	12,126
b. Budget Activity			
BA1	23,785	8,770	12,126
Total	23,785	8,770	12,126
c. Staffing (in end strength)			
Military Personnel			
Civilian Personnel	0	0	0
2. Annual Deferred Sustainment	0	2,527	578
3. Facility Type (\$M)			
Operations and Training	15.8	4.2	8.2
Maintenance and Production	1.2	0.7	0.7
Research, Development, Test and Evaluation	0.0	0.0	0.0
Supply	0.1	0.1	0.1
Hospital and Material	0.1	0.1	0.1
Administrative	0.9	0.6	0.5
Family Housing	N/A Family Housing Funded in FH, N appropriation		
Unaccompanied Personnel Housing	0.7	0.5	0.4
Community	0.7	0.4	0.3
Utilities & Ground Improvements	4.3	2.2	1.8
Total:	23.8	8.8	12.1

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
Sustainment, Restoration and Modernization Projects Costing Over \$500K
FY 2005 President's Budget Submission
Exhibit OP-28P

<u>State</u>	<u>Location/ Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
				<u>Sust.</u>	<u>Rest./ Mod.</u>	<u>Sust.</u>	<u>Rest./ Mod.</u>	<u>Sust.</u>	<u>Rest./ Mod.</u>
AL	Montgomery	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1949) ADDITIONAL SQ FT BEING BUILT DUE TO INADEQUATE ARMORY FACILITIES	\$1,361	\$125				
CA	Bakersfield	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1947), REPLACEMENT OF SEVERAL BUILDINGS NECESSARY DUE TO REPAIRS GREATER THAN 50% OF PRV	\$693	\$1,036				
CA	Pico Rivera	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1958), GUNSHED CONSTRUCTION WAS TO INCREASE LIFESPAN OF ARTILLERY PIECES	\$1,044					
FL	Tampa	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1962), VMF REQUIRED DOOR MODIFICAITONS DUE TO EFV FIELDING.		\$755				
IL	Great Lakes	Parking Lot	ADDITIONAL REQUIREMENT FOR POV SPACES DUE TO INCREASED NUMBERS OF PERSONNEL.		\$610				
MA	Ft Devins	Drill Hall	ADDITONAL SQ FT NEEDED FOR MISSION ACCOMPLISHMENT.		\$600				
MD	Baltimore	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1958), REPLACEMENT OF ROOF AND HVAC NEEDED DUE TO LIFESPAN OF SYSTEMS.					\$1,338	

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Sustainment, Restoration and Modernization Projects Costing Over \$500K
FY 2005 President's Budget Submission
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<u>State</u>	<u>Location/ Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
				<u>Actuals</u>		<u>Estimates</u>		<u>Estimates</u>	
				<u>Sust.</u>	<u>Rest./ Mod.</u>	<u>Sust.</u>	<u>Rest./ Mod.</u>	<u>Sust.</u>	<u>Rest./ Mod.</u>
NY	Stewart	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONST IN 1942), MAJOR ROOF AND HVAC REPAIRS DUE TO LIFESPAN OF SYSTEMS.	\$1,063		\$1,343		\$1,103	\$1,100
NY	Folsom	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONSTRUCTED IN 1959).	\$1,005					
PA	Johnstown	GSE Storage	SHORTAGE OF SQ FT FOR STORAGE OF GSE EQUIPMENT.		\$630				
SC	Chattanooga	Gunshed	GUNSHED CONSTRUCTION WAS TO INCREASE LIFESPAN OF ARTILLERY PIECES.		\$527				
TX	San Antonio	Paraloft Repairs	LIFE SAFETY CONCERNS REGARDING THE CURRENT FACILITY CONDITION.			\$170	\$640		
VA	Lynchburg	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONSTRUCTED IN 1960).			\$1,200			
VA	Newport News	Whole Center Repair	REPAIRS NEEDED FOR CENTER DUE TO AGE OF FACILITY (CONSTRUCTED IN 1957).	\$1,729					
Subtotal:				\$6,895	\$4,284	\$2,713	\$640	\$2,441	\$1,100
Total Sustainment Projects:				\$12,049					
Total Restoration and Modernization Projects:				\$6,024					
Total Installations Costs:				\$18,073					